

Program Strategy		Museum		Dept	Cultural Services
DESIRED FUTURE					
GOAL 7 - Community and Cultural Engagement					
Desired Community Condition(s)					
41. Residents appreciate, foster and respect Albuquerque's arts and cultures.					
6. The community collaborates to support the responsible social development of youth.					
Measures of Outcome or Need					
Relationships between residents of different cultures ²				Attending artistic and cultural events makes me feel more connected to my community ¹	
	1993	2003	2005		
Excellent	8%	9%	13%	Albuquerque	62%
Good	39%	45%	48%	Cincinnati	54%
Fair	39%	34%	29%	Denver	54%
Poor	13%	9%	8%	Pittsburgh	55%
				Seattle	56%
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Provide residents and visitors the opportunity to learn about the history and art of diverse cultures by improving and enhancing exhibitions, art and history collections, historic photographic records, and educational programs for all ages.					
Key Work Performed					
<ul style="list-style-type: none">Develop and administer art, history and educational programsOperate and maintain the Albuquerque Museum of Art and HistoryCoordinate and facilitate museum rentals and special eventsMaintain and operate buildings, grounds and parking lotPerform financial and human resources functions of the MuseumMaintain and operate Casa San Ysidro; a historic house/museumInstall major temporary exhibitions, including national and international traveling exhibitions					
Planned Initiatives and Objectives					
Goal # 7 - Objective #1: Complete construction drawing and all reviews for Phase II Renovation of education center, history gallery, west gallery and administration offices of the Albuquerque Museum by March of 2007.					
Objective #2: Acquire collections, write script, and develop design for renovation of history exhibit at the Albuquerque Museum by the end of FY/07.					
Objective #3: Complete master plan for site development and construction drawings for visitor center and vehicular access for Casa San Ysidro by April of 2007.					
Provide progress reports on all 3 objectives by the end of 2nd Qtr FY07					
Accelerating Improvement (AIM)				Why is this measure important?	
Increase attendance at special events and programs of the Albuquerque Museum				Increasing attendance will increase the exposure to the art, history, and culture of Albuquerque and other cultures.	
AIM POINTS					
		ACTUAL		TARGET	
	FY 03	FY 04	FY 05	FY 06	FY 07
	27,885	26,658	32,371	35,000	40,000

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	28	28	42	55	55	34
Budget (in 000's of dollars)	General	110	2,005	2,564	3,981	5,119	5,472	2,948
	Museum	225		307	255	200	200	170
Service Activities								
Program Management - 2340000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,685	1,803	2,385	2,479	2,479	2,396
Measures of Merit								
Attendance at Albuquerque Museum ³	Output		104,595	170,072	99,473	150,000	74,000	125,000
# of children visiting the Albuquerque Museum	Output		21,238	32,342	16,173	30,000	16,500	25,000
# of seniors visiting the Albuquerque Museum	Output		14,125	26,069	15,696	26,000	12,000	22,000
# of objects accessioned into Albuquerque Museum Collections ⁴	Output		1070	511	250	793	793	600
Value of objects accessioned into Albuquerque Museum Collections	Output		\$462,377	\$481,146	\$297,022	\$326,521	\$326,521	\$390,000
# of P30s processed	Output		598	562	516	530	265	540
# of Time Sheets Processed	Output		628	590	754	795	390	860
# of Pcard transactions reviewed, approved and all adjustments made	Output		na	255	746	740	368	740
# of requisitions processed.	Output		6	165	170	240	123	220
# of releases on contracts	Output		289	585	945	950	481	600
# of releases on purchase orders and SPOs	Output		246	210	105	50	33	50
% of Albuquerque Museum visitors from Albuquerque Metro area	Quality		66%	69%	64%	65%	67%	66%
Customer satisfaction survey-evaluation of overall Albuquerque Museum experience	Quality		98%	94%	95%	95%	96%	95%
Average cost of operation per year per Albuquerque Museum general admission visitor	Quality		16.11	10.60	20.76	16.53	16.60	19.80

Museum Exhibits - 2341000

		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07
Budget (in 000's of dollars)	General	110	144	314	555	415	385

Measures of Merit

# of major exhibitions at Albuquerque Museum	Output	6	7	8	9	5	8
# of minor exhibitions (mezzanine, hallways, west gallery) at Albuquerque Museum	Output	14	16	14	15	8	16
Annual attendance at Albuquerque Museum during scheduled hours of operation	Output	76,710	148,518	72,964	110,000	59,502	85,000
# of school students in groups visiting the Albuquerque Museum	Output	7,434	10,603	6,387	8,000	3,247	7,000
Customer satisfaction survey- evaluation of Albuquerque Museum exhibition program	Quality	97%	95%	96%	96%	96%	95%
Average cost of exhibitions per year per square foot of exhibit space at Albuquerque Museum ⁵	Quality	9.77	14.27	21.69	40.00	41.00	13.85

Casa San Ysidro - 2342000

		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07
Budget (in 000's of dollars)	General	110	67	133	167	165	167

Measures of Merit

Total attendance	Output	8,487	7,688	8,532	9,000	3,782	8,500
Attendance during Fall, Winter Holiday and Spring Festivals	Output	4,133	3,436	3,905	4,000	2,162	4,000
Customer satisfaction-written evaluation of docent tours	Quality	96%	99%	97%	97%	98%	98%

Museum Projects - 2240000

		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07
Budget (in 000's of dollars)	Museum	225		307	255	200	170

Measures of Merit

# of participants in community outreach programs to school, through classroom workshops and materials, and art or history projects funded by Fund 225	Output	7,700	27,500	20,433	20,000	11,500	25,000
# of service requests of Photoarchive collection	Output	113	153	239	300	115	300

Strategic Accomplishments

FY06 Presentation of two exhibitions featuring the history of Spanish art to celebrate the Cty Tricentennial.
FY06 Presentation of African exhibition with extensive school program.
FY06 Completion of master plan for renovation of 1979 portion of the Albuquerque Museum.

Measure Explanation Footnotes

¹ Value is the summation of the Strongly Agree and Somewhat Agree categories; Cultural Attitudes and Behaviors Survey 2003, IPC 2003 and The Value of the Performing Arts in Five Communities by the Urban Institute for the Pew Charitable Trust, 2002

² City of Albuquerque Perception of Community Conditions Survey.

³ Attendance and other measures are dramatically affected by the content and quality of exhibitions at the Albuquerque Museum. High attendance in FY04 is attributed by the universal appeal of a French Impressionist exhibition. Numbers dropped in FY05 with construction of the museum expansion. Higher numbers associated with FY06 reflect the quality of the Museum's production of Spanish art exhibitions for the Tricentennial Celebration. Lower figures for FY07 are anticipated with reduced funding available for exhibitions through either Fund 110 or Fund 225.

⁴ Records of accessions and their values are recorded per calendar year ending 12/31.

⁵ Increased costs for FY06 and part of FY05 were for production of three Spanish art exhibitions to celebrate City Tricentennial. Additional funding for the exhibits was provided by Fund 225.